



GARLAND

**ENVIRONMENTAL
WASTE SERVICES**

2017

CAPITAL IMPROVEMENT PROGRAM

LONNIE R. BANKS, MANAGING DIRECTOR



DISPOSAL OPERATIONS

*** Environmental Waste Services equipment is evaluated by the Fleet Services Department, and a replacement schedule is updated each year for financial planning purposes. This evaluation takes into consideration the age, hours of operation, maintenance costs, and operating effectiveness of each piece of equipment. ***

Replacement of Landfill Equipment

2017 Project Cost: \$956,000
Estimated Completion Date: 9/2017
Council District: All

Replacement of Caterpillar 336E Excavator and D-6 Dozer



- Funding is requested for the replacement of a Caterpillar 336E Excavator. The Excavator loads dump trucks daily with soil used to cover the disposal working area at the end of each work day. Also, it is used to assist with the excavation of soil for future waste cells.



- Funding is requested for the replacement of a D-6 Dozer. The Dozer is used to apply soil cover over the active disposal area at the end of each work day, repair – when needed – erosion reels on waste cell slopes, and build site roads.

Replacement of Transfer Station Equipment

2017 Project Cost: \$452,000
Estimated Completion Date: 9/2017
Council District: All

Replacement of Two (2) Truck Tractors and Two (2) Trailers



- Funding is requested for the replacement of two (2) Truck Tractors: one (1) 2006 model and one (1) 2004 model.



- Funding is requested for the replacement of two (2) Trailers (2006 models).

Transfer Station Structural Improvements

2017 Project Cost:	\$340,000
Total Project Cost:	\$747,000
Estimated Completion Date:	12/2017
Council District:	All

Transfer Station



- Request funding to begin a much-needed project for various structural improvements to the Solid Waste Transfer Station built in 1974.



Leachate Discharge System Upgrades

2017 Project Cost:	\$198,000
Total Project Cost:	\$198,000
Estimated Completion Date:	12/2017
Council District:	All

Leachate Discharge System Upgrades



- Funding is requested to upgrade the existing leachate discharge line and the existing lift station at the Hinton Landfill facility. The existing system is undersized and requires frequent maintenance repairs. The upgrade is necessary to maintain continued compliance with Texas Commission on Environmental Quality (TCEQ) requirements.



Hinton Landfill GCCS Expansion

2017 Project Cost:	\$900,000
Total Project Cost:	\$900,000
Estimated Completion Date:	12/2017
Council District:	All

Hinton Landfill GCCS Expansion



- Funding is requested to expand the existing Landfill Gas Collection and Control System (GCCS) at the Hinton Landfill facility. This expansion is needed to ensure continued regulatory compliance with Texas Commission on Environmental Quality (TCEQ) requirements. The proposed expansion to the existing GCCS will minimize potential for emission of odor-causing landfill methane gas to adjacent properties.

SUMMARY OF CIP PROJECTS

DISPOSAL OPERATIONS

Project Name	2017 CIP Impact from Actionable Projects
Replacement of Landfill Equipment: One (1) Caterpillar 336E Excavator and one (1) D-6 Dozer	\$ 956,000
Replacement of Transfer Station Equipment: Two (2) Tractor Trucks and two (2) Trailers	452,000
Transfer Station Structural Improvements	340,000
Leachate Discharge System Upgrades	198,000
Hinton Landfill GCCS Expansion	<u>900,000</u>
Total	\$2,846,000



SERVICE DELIVERY

*** Environmental Waste Services equipment is evaluated by the Fleet Services Department, and a replacement schedule is updated each year for financial planning purposes. This evaluation takes into consideration the age, hours of operation, maintenance costs, and operating effectiveness of each piece of equipment. ***

95-Gallon Recycling Containers - Phase 6

2017 Project Cost:	\$591,000
Estimated Completion Date:	12/2017
Council District:	All

95-Gallon Recycling Containers - Phase 6



- Funding requested to purchase 10,500 recycling containers for Phase 6, the final implementation phase of the Automated Collection Single Stream Recycling Program projected to start in the fall of calendar year 2017.

Replacement of Side-Load Refuse Trucks

2017 Project Cost: \$1,263,000
Estimated Completion Date: 12/2017
Council District: All

Side-Load Refuse Trucks



- Funding is requested for the replacement of four (4) Side-Load Refuse Trucks: two (2) 2009 models and two (2) 2011 models.

Replacement of Recycling Truck

2017 Project Cost:	\$316,000
Estimated Completion Date:	12/2017
Council District:	All

Recycling Truck



- Funding is requested for the replacement of a 2007 model Manual Loading Recycling Collection Truck. This truck will be replaced with an Automated Side-Loading Recycling Truck as part of the final implementation phase (Phase 6) of the Automated Collection Single Stream Recycling Program.

Replacement of Rear-Load Brush Trucks

2017 Project Cost:	\$540,000
Estimated Completion Date:	12/2017
Council District:	All

Rear-Load Brush Trucks



- Funding is requested for the replacement of two (2) 2002 model Rear-Loader Brush & Bulky Goods Collection Trucks.

Replacement of Brush Tractor Trucks / Trailers

2017 Project Cost: \$314,000
Estimated Completion Date: 12/2017
Council District: All

Brush Tractor Trucks / Trailers



- Funding is requested for the replacement of two (2) 2003 model Truck Tractors.



- Funding is requested for the replacement of two (2) 2001 model Trailers.

Replacement of Knuckle Boom Trucks

2017 Project Cost:	\$406,000
Estimated Completion Date:	12/2017
Council District:	All

Knuckle Boom Loader Trucks



- Funding is requested for the replacement of two (2) 2011 model Knuckle Boom Trucks.

Replacement of Commercial Roll-Off Truck

2017 Project Cost:	\$202,000
Estimated Completion Date:	12/2017
Council District:	All

Commercial Roll-Off Truck



- Funding is requested for the replacement of a 2001 model Commercial Services Roll-Off Truck.

Replacement of Front-Load Container Carrier Truck

2017 Project Cost: \$73,000
Estimated Completion Date: 09/2017
Council District: All

Front-Load Container Carrier Truck



- Funding is requested for the replacement of a 2007 model Front-Load Container Carrier Truck. The vehicle is used to transport from inventory new or repaired front-load containers to commercial business locations. In addition, this vehicle is used to retrieve damaged containers or containers no longer needed by the customer.

SUMMARY OF CIP PROJECTS

SERVICE DELIVERY

Project Name	2017 CIP Impact from Actionable Projects
95-Gallon Recycling Containers - Phase 6	\$ 591,000
Replacement of Side-Load Refuse Trucks	1,263,000
Replacement of Recycling Truck	316,000
Replacement of Rear-Load Brush Trucks	540,000
Replacement of Brush Tractor Trucks / Trailers	314,000
Replacement of Knuckle Boom Trucks	406,000
Replacement of Commercial Roll-Off Truck	202,000
Replacement of Front-Load Container Carrier Truck	<u>73,000</u>
Total	\$3,705,000

QUESTIONS?



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